

Agency 376

**The Evergreen State College****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2003-05 Expenditure Authority</b>   | 634.8       | 46,801             | 44,171      | 90,972      |
| <b>Total Maintenance Level</b>   | 653.6       | 49,825             | 46,998      | 96,823      |
| Difference   | 18.8        | 3,024              | 2,827       | 5,851       |
| Percent Change from Current Biennium   | 3.0%        | 6.5%               | 6.4%        | 6.4%        |
| <b>Performance Changes</b>   |             |                    |             |             |
| Maintenance and Operations   |             | (592)              |             | (592)       |
| Washington Federation of State Employees Cost of Living Adjustment/Salary Survey |             | 724                | 22          | 746         |
| Nonrepresented Employees Cost of Living Adjustment                               |             | 1,646              | 53          | 1,699       |
| Nonrepresented Employees Health Benefit Change                                   |             | 475                | 16          | 491         |
| Pension Method Change  |             | (486)              | (10)        | (496)       |
| Nonrepresented Salary Survey Implementation                                      |             | 72                 |             | 72          |
| General Inflation  |             | (10)               | (312)       | (322)       |
| General Enrollment   | 14.0        | 2,083              | 1,120       | 3,203       |
| <b>Subtotal</b>  | 14.0        | 3,912              | 889         | 4,801       |
| <b>Total Proposed Budget</b>   | 667.6       | 53,737             | 47,887      | 101,624     |
| Difference   | 32.8        | 6,936              | 3,716       | 10,652      |
| Percent Change from Current Biennium   | 5.2%        | 14.8%              | 8.4%        | 11.7%       |
| <b>Total Proposed Budget by Activity</b>   |             |                    |             |             |
| Agency Overhead  | 21.2        | 3,038              | 1,337       | 4,375       |
| Instruction  | 545.4       | 43,811             | 39,884      | 83,695      |
| Public Service   | 39.6        | 2,939              | 1,405       | 4,344       |
| Research   | 61.5        | 1,518              | 5,180       | 6,698       |
| Compensation Cost Adjustment   |             | 2,431              | 81          | 2,512       |
| <b>Total Proposed Budget</b>   | 667.6       | 53,737             | 47,887      | 101,624     |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Maintenance and Operations**

Consistent with the 2003-05 Biennial Budget, a portion of the The Evergreen State College's maintenance and operations budget is moved from the General Fund to the Education Construction Account.

**General Enrollment**

This investment in state-supported general enrollment increases is crucial for responding to the demographic pressure on the higher education system and maintaining access to the state's higher education institutions. Funding expands state-supported general enrollment slots by 253 student full-time equivalents, 118 in Fiscal Year 2006 and 135 in Fiscal Year 2007. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

## HIGHER EDUCATION

### ACTIVITY DESCRIPTIONS

#### **Agency Overhead**

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

#### **Instruction**

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

#### **Public Service**

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

#### **Research**

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

#### **Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.